

## STATEMENT OF PURPOSE

### RS20618

Appropriates \$34,208,900 to the Idaho Department of Parks and Recreation for fiscal year 2012; limits the number of full-time equivalent positions to 139.5; permits the Department to exceed the 10% transfer between programs limitation for certain project grants; provides carryover authority for the development program from fiscal year 2011 into fiscal year 2012; and provides legislative intent with regard to certain projects funded from the Recreational Vehicle Fund.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	139.50	1,395,700	24,149,000	5,161,100	30,705,800
Reappropriation	0.00	0	6,575,900	898,100	7,474,000
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	139.50	1,395,700	30,724,900	6,059,200	38,179,800
Noncognizable Funds and Transfers	0.00	0	0	110,000	110,000
FY 2011 Estimated Expenditures	139.50	1,395,700	30,724,900	6,169,200	38,289,800
Removal of One-Time Expenditures	0.00	0	(8,187,600)	(1,411,500)	(9,599,100)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	139.50	1,395,700	22,537,300	4,757,700	28,690,700
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	144,200	0	144,200
Replacement Items	0.00	0	1,733,000	0	1,733,000
Statewide Cost Allocation	0.00	(57,600)	(54,900)	0	(112,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	139.50	1,338,100	24,359,600	4,757,700	30,455,400
Department of Parks and Recreation					
1. IT Systems Integration Analyst	0.00	0	0	0	0
2. Project Manager - Capital					
Development	0.00	0	0	0	0
3. Grants Contract Specialist	0.00	0	0	0	0
4. Marketing Plan and Implementation	0.00	0	0	0	0
5. Park Operations Support	0.00	0	413,500	90,000	503,500
6. Lake Walcott - Ranger Housing	0.00	0	100,000	0	100,000
7. Lake Walcott - Plan Camping Loop	0.00	0	0	0	0
8. Henry's Lake 40-Site Campground	0.00	0	2,000,000	0	2,000,000
9. Volunteer Site Development	0.00	0	150,000	0	150,000
10. Trucks for Outdoor Recreation					
Program	0.00	0	0	0	0
11. Shift Gas Tax Funding to General					
Fund	0.00	0	0	0	0

12. RV Registration Funds for Parks	0.00	0	1,000,000	0	1,000,000
Omnibus Decisions	0.00	(29,600)	29,600	0	0
FY 2012 Total	139.50	1,308,500	28,052,700	4,847,700	34,208,900
Chg from FY 2011 Orig Approp	0.00	(87,200)	3,903,700	(313,400)	3,503,100
% Chg from FY 2011 Orig Approp.	0.0%	(6.2%)	16.2%	(6.1%)	11.4%



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